



**Susan Combs** Texas Comptroller of Public Accounts

**2014 OPERATING BUDGET  
COMPTROLLER'S JUDICIARY SECTION**

**Fiscal Year 2014**

SEPTEMBER 1, 2013 - AUGUST 31, 2014



Submitted to the Governor's Office of Budget, Planning  
and Policy and the Legislative Budget Board

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT  
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**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT  
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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1 Judicial Salaries and Payments</b>			
<b>1 Judicial Salaries and Payments</b>			
<b>1 DISTRICT JUDGES</b>	\$57,942,342	\$58,043,488	\$64,883,268
<b>2 VISITING JUDGES - REGIONS</b>	\$4,679,450	\$4,607,407	\$5,288,853
<b>3 VISITING JUDGES - APPELLATE</b>	\$171,075	\$250,636	\$364,479
<b>4 LOCAL ADMIN. JUDGE SUPPLEMENT</b>	\$80,746	\$80,759	\$80,745
<b>5 DISTRICT JUDGES: TRAVEL</b>	\$362,209	\$338,200	\$338,200
<b>6 JUDICIAL SALARY PER DIEM</b>	\$147,951	\$191,900	\$171,100
<b>7 MDL SALARY AND BENEFITS</b>	\$159,503	\$159,505	\$174,502
<b>TOTAL, GOAL 1</b>	<b>\$63,543,276</b>	<b>\$63,671,895</b>	<b>\$71,301,147</b>
<b>2 Prosecutor Salaries and Payments</b>			
<b>1 Prosecutor Salaries and Payments</b>			
<b>1 DISTRICT ATTORNEYS: SALARIES</b>	\$505,000	\$504,333	\$741,727
<b>2 PROFESSIONAL PROSECUTORS: SALARIES</b>	\$18,700,785	\$18,758,511	\$21,279,391
<b>3 FELONY PROSECUTORS: SALARIES</b>	\$274,215	\$274,215	\$310,215
<b>4 PROSECUTORS: SUBCHAPTER C</b>	\$136,023	\$136,023	\$136,023
<b>5 FELONY PROSECUTORS: TRAVEL</b>	\$161,859	\$178,500	\$178,500
<b>6 FELONY PROSECUTORS: EXPENSES</b>	\$3,949,584	\$3,961,747	\$4,028,583
<b>TOTAL, GOAL 2</b>	<b>\$23,727,466</b>	<b>\$23,813,329</b>	<b>\$26,674,439</b>
<b>3 County-Level Judges Salary Supplement Programs</b>			
<b>1 County-Level Judges Salary Supplement Programs</b>			
<b>1 CONST. CO. JUDGE GR/573 SUPPLEMENT</b>	\$2,160,000	\$2,164,167	\$2,170,000
<b>2 CONST. CO. JUDGE 573 SUPPLEMENT</b>	\$1,207,185	\$1,292,463	\$1,349,397
<b>3 STATUTORY CO. JUDGE 573 SUPPLEMENT</b>	\$17,574,703	\$17,625,000	\$19,815,000
<b>4 STATUTORY PROBATE JUDGE SUPPLEMENT</b>	\$1,298,110	\$1,363,206	\$1,349,702
<b>TOTAL, GOAL 3</b>	<b>\$22,239,998</b>	<b>\$22,444,836</b>	<b>\$24,684,099</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>4</b> Special Programs			
<b>1</b> <i>Special Programs</i>			
<b>1</b> ASST. PROSECUTOR LONGEVITY PAY	\$4,115,566	\$4,254,387	\$4,044,000
<b>2</b> COUNTY ATTORNEY SUPPLEMENT	\$5,427,083	\$5,427,083	\$6,124,134
<b>3</b> WITNESS EXPENSES	\$1,407,250	\$1,401,250	\$1,401,250
<b>4</b> PUBLIC INTEGRITY UNIT, TRAVIS CO.	\$2,942,395	\$3,092,738	\$0
<b>5</b> SPECIAL PROSECUTION UNIT, WALKER CO	\$4,624,496	\$4,349,430	\$5,098,893
<b>6</b> DEATH PENALTY REPRESENTATION	\$39,081	\$21,754	\$25,000
<b>7</b> NATIONAL CENTER FOR STATE COURTS	\$416,753	\$438,397	\$456,896
<b>8</b> JUROR PAY	\$8,728,284	\$8,059,829	\$10,881,700
<b>9</b> INDIGENT INMATE DEFENSE	\$49,422	\$393,271	\$25,000
<b>10</b> MONTGOMERY CO - 435TH DIST CT STAFF	\$203,716	\$200,953	\$228,065
<b>TOTAL, GOAL 4</b>	<b>\$27,954,046</b>	<b>\$27,639,092</b>	<b>\$28,284,938</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**                      Agency name: **Judiciary Section, Comptroller's Department**

<i>Goal/Objective/STRATEGY</i>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$70,413,293	\$74,697,186	\$83,602,569
8042 Insurance Maint. Tax Fees	\$1,050,134	\$1,095,700	\$0
	<b>\$71,463,427</b>	<b>\$75,792,886</b>	<b>\$83,602,569</b>
<b>Other Funds:</b>			
6 State Highway Fund	\$719,918	\$785,113	\$0
303 Asst. Prosecutor Supplement Fund	\$4,115,566	\$4,254,387	\$4,044,000
444 Interagency Contracts - CJG	\$1,363,948	\$1,363,948	\$1,467,834
573 Judicial Fund	\$59,594,927	\$55,165,818	\$61,623,220
777 Interagency Contracts	\$207,000	\$207,000	\$207,000
	<b>\$66,001,359</b>	<b>\$61,776,266</b>	<b>\$67,342,054</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$137,464,786</b>	<b>\$137,569,152</b>	<b>\$150,944,623</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>608.0</b>	<b>610.8</b>	<b>616.0</b>



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$71,335,038	\$68,685,048	\$72,869,126
Appropriation Reduction due to Governor's Veto	\$0	\$0	\$(1,563,161)
<i>RIDER APPROPRIATION</i>			
A.1.1 District Judge, 83 Leg., RS, Art. IX, Sec. 18.27 (a), HB 3153	\$0	\$0	\$63,750
B.1.1 District Attorney: Salaries, 83 Leg., RS, Art. IX, Sec.18.27 (d), HB 3153	\$0	\$0	\$63,750
B.1.2 Professional Prosecutors: Salaries, 83 Leg., RS, Art. IX, Sec.18.09, SB 696	\$0	\$0	\$65,875
B.1.2 Professional Prosecutors: Salaries, 83 Leg. RS, Art. IX, Sec.18.09, HB 717	\$0	\$0	\$65,875
B.1.6 Felony Prosecutors: Expenses, 83 Leg., RS, Art. IX, Sec. 18.09, SB 268	\$0	\$0	\$27,500
B.1.6 Felony Prosecutors: Expenses, 83 Leg., RS, Art. IX, Sec. 18.09, SB 479	\$0	\$0	\$27,500
D.1.2 County Attorney Supplement, 83 Leg., RS, Art. IX, Sec. 18.27 (e), HB 3153	\$0	\$0	\$22,500
D.1.7 National Center for State Courts, 83 Leg., RS, Art. IX, Sec. 18.42, SB 966	\$0	\$0	\$20,524
<i>TRANSFERS</i>			
A.1.1 District Judges, 83 Leg., RS, Art. IX-39, Sec. 11	\$0	\$0	\$6,804,200
A.1.7 MDL Salaries and Benefits, 83 Leg., RS, Art. IX-39, Sec. 11	\$0	\$0	\$15,000
B.1.1 District Attorney: Salaries, 83 Leg., RS, Art. IX-39, Sec. 11	\$0	\$0	\$60,000
B.1.2 Professional Prosecutors: Salaries, 83 Leg., RS, Art. IX-39, Sec. 11	\$0	\$0	\$2,220,000
B.1.3 Felony Prosecutors: Salaries, 83 Leg., RS, Art. IX-39, Sec. 11	\$0	\$0	\$36,000



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Judiciary Section, Comptroller's Department**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
C.1.3 Statutory County Judge 573 Supplement, 83 Leg., RS, Art. IX-39, Sec. 11	\$0	\$0	\$2,114,579
D.1.2 County Attorney Supplement, 83 Leg., RS, Art. IX-39, Sec. 11	\$0	\$0	\$674,551
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
A.1.1 District Judge, 83 Leg., RS, Sec. 29, HB 1025	\$0	\$7,495,137	\$0
C.1.1 Const. County Judge GR/573 Supplement	\$0	\$4,167	\$15,000
D.1.10 Indigent Inmate Defense, 83 Leg., RS, Sec. 15, HB 1025	\$0	\$475,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
A.1.1 District Judges	\$(47,457)	\$(95,947)	\$0
A.1.2 Visiting Judges: Regions	\$(42,741)	\$(114,784)	\$0
A.1.3 Visiting Judges: Appellate	\$(154,354)	\$(24,425)	\$0
A.1.7 MDL Salaries and Benefits	\$(965)	\$(965)	\$0
B.1.1 District Attorney: Salaries	\$(2,797)	\$(2,102)	\$0
B.1.2 Professional Prosecutors: Salaries	\$(14,852)	\$(15,601)	\$0
B.1.3 Felony Prosecutors: Salaries	\$(4,379)	\$(1,085)	\$0
D.1.4 Public Integrity Unit: Travis County	\$(119,129)	\$(165,588)	\$0
D.1.5 Special Prosecution Unit: Walker County	\$(55,153)	\$(330,218)	\$0
D.1.6 Death Penalty Representation	\$0	\$(775)	\$0
D.1.7 National Center for State Courts	\$(225)	\$0	\$0
D.1.8 Juror Pay	\$0	\$(1,575,287)	\$0
D.1.10 Indigent Inmate Defense	\$(578)	\$(81,729)	\$0
D.1.11 Montgomery County: 435th District Court Staff	\$(15,006)	\$(17,769)	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	D.1.6 Death Penalty Representation	\$(10,693)	\$10,693	\$0
	D.1.8 Juror Pay	\$(453,416)	\$453,416	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$70,413,293</b>	<b>\$74,697,186</b>	<b>\$83,602,569</b>
<b>8042</b>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$1,089,794	\$1,158,418	\$1,192,250
	Appropriation Reduction due to Governor's Veto	\$0	\$0	\$(1,192,250)
<i>LAPSED APPROPRIATIONS</i>				
	D.1.4 Public Integrity Unit: Travis County	\$(39,660)	\$(62,718)	\$0
<b>TOTAL,</b>	<b>General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>	<b>\$1,050,134</b>	<b>\$1,095,700</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$71,463,427</b>	<b>\$75,792,886</b>	<b>\$83,602,569</b>

**OTHER FUNDS**

**6** State Highway Fund No. 006

*REGULAR APPROPRIATIONS*

Regular Appropriations	\$987,418	\$987,418	\$987,418
Appropriation Reduction due to Governor's Veto	\$0	\$0	\$(987,418)

*LAPSED APPROPRIATIONS*

D.1.4 Public Integrity Unit: Travis County	\$(267,500)	\$(202,305)	\$0
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**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: <b>241</b>		Agency name: <b>Judiciary Section, Comptroller's Department</b>		
METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>TOTAL,</b>	<b>State Highway Fund No. 006</b>	<b>\$719,918</b>	<b>\$785,113</b>	<b>\$0</b>
<b><u>303</u></b>	Assistant Prosecutor Supplement Fund No. 303			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$3,759,000	\$3,759,000	\$4,044,000
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	D.1.1 Asst. Prosecutor Longevity Pay	\$356,566	\$495,387	\$0
<b>TOTAL,</b>	<b>Assistant Prosecutor Supplement Fund No. 303</b>	<b>\$4,115,566</b>	<b>\$4,254,387</b>	<b>\$4,044,000</b>
<b><u>444</u></b>	Interagency Contracts - Criminal Justice Grants			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$1,432,227	\$1,432,227	\$1,467,834
	<i>LAPSED APPROPRIATIONS</i>			
	D.1.5 Special Prosecution Unit: Walker County	\$(68,279)	\$(68,279)	\$0
<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$1,363,948</b>	<b>\$1,363,948</b>	<b>\$1,467,834</b>
<b><u>573</u></b>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$59,631,886	\$62,267,915	\$61,299,136
	<i>RIDER APPROPRIATION</i>			
	A.1.1 District Judge, 83 Leg. RS, Art. IX, Sec. 18.27 (a), HB 3153	\$0	\$0	\$61,250
	B.1.1 District Attorney: Salaries, 83 Leg. RS, Art. IX, Sec.18.27 (d), HB 3153	\$0	\$0	\$61,250

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
B.1.2 Professional Prosecutors: Salaries, 83 Leg., RS, Art. IX, Sec.18.09, SB 696		\$0	\$0	\$63,292
B.1.2 Professional Prosecutors: Salaries, 83 Leg., RS, Art. IX, Sec.18.09, HB 717		\$0	\$0	\$63,292
C.1.3 Statutory Co. Judge 573 Sup., 83 Leg., RS, Art. IX, Sec. 18.27 (b), HB 3153		\$0	\$0	\$75,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
C.1.1 Const. County Judge GR/573 Supplement		\$45,000	\$45,000	\$0
C.1.3 Statutory County Judge 573 Supplement		\$227,904	\$277,579	\$0
<i>LAPSED APPROPRIATIONS</i>				
A.1.1 District Judges		\$(45,755)	\$(6,861,358)	\$0
B.1.1 District Attorney: Salaries		\$(43,931)	\$(45,292)	\$0
B.1.2 Professional Prosecutors: Salaries		\$(14,098)	\$0	\$0
B.1.3 Felony Prosecutors: Salaries		\$(10,906)	\$0	\$0
C.1.2 Const. County Judge 573 Supplement		\$(117,285)	\$(294,232)	\$0
C.1.3 Statutory County Judge 573 Supplement		\$(621)	\$0	\$0
C.1.4 Statutory Probate Judge Supplement		\$(77,267)	\$(223,794)	\$0
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$59,594,927</b>	<b>\$55,165,818</b>	<b>\$61,623,220</b>
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations		\$207,000	\$207,000	\$207,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$207,000</b>	<b>\$207,000</b>	<b>\$207,000</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$66,001,359</b>	<b>\$61,776,266</b>	<b>\$67,342,054</b>
<b>GRAND TOTAL</b>		<b>\$137,464,786</b>	<b>\$137,569,152</b>	<b>\$150,944,623</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
REGULAR APPROPRIATIONS				
Regular Appropriations		612.0	612.0	612.0
RIDER APPROPRIATION				
A.1.1 District Judge, 83 Leg., RS, Art. IX, Sec. 18.27 (a), HB 3153		0.0	0.0	1.0
B.1.1 District Attorney: Salaries, 83 Leg., RS, Art. IX, Sec. 18.27 (d), HB 3153		0.0	0.0	1.0
B.1.2 Professional Prosecutors: Salaries, 83 Leg., RS, Art. IX, Sec.18.09, HB 717		0.0	0.0	1.0
B.1.2 Professional Prosecutors: Salaries, 83 Leg., RS, Art. IX, Sec.18.09, SB 696		0.0	0.0	1.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
Unauthorized Number Over (Below)		(3.2)	(1.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>608.8</b>	<b>610.8</b>	<b>616.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

<b>OBJECT OF EXPENSE</b>		<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001	SALARIES AND WAGES	\$82,297,515	\$82,492,968	\$92,932,985
1002	OTHER PERSONNEL COSTS	\$513,514	\$542,481	\$523,700
2005	TRAVEL	\$519,493	\$512,986	\$513,100
2009	OTHER OPERATING EXPENSE	\$1,603,038	\$1,957,354	\$1,609,341
4000	GRANTS	\$52,531,226	\$52,063,363	\$55,365,497
<b>Agency Total</b>		<b>\$137,464,786</b>	<b>\$137,569,152</b>	<b>\$150,944,623</b>



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	1	District Judge Salaries	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$56,632,608	\$56,749,351	\$63,584,268
1002	OTHER PERSONNEL COSTS	\$366,503	\$351,972	\$354,000
2009	OTHER OPERATING EXPENSE	\$943,231	\$942,165	\$945,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,942,342</b>	<b>\$58,043,488</b>	<b>\$64,883,268</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$31,061,093	\$36,394,249	\$37,003,927
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,061,093</b>	<b>\$36,394,249</b>	<b>\$37,003,927</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$26,881,249	\$21,649,239	\$27,879,341
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,881,249</b>	<b>\$21,649,239</b>	<b>\$27,879,341</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$57,942,342</b>	<b>\$58,043,488</b>	<b>\$64,883,268</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>452.8</b>	<b>454.8</b>	<b>457.0</b>



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	2	Visiting Judges: Regions	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,677,137	\$4,606,355	\$5,288,853
2009	OTHER OPERATING EXPENSE	\$2,313	\$1,052	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,679,450</b>	<b>\$4,607,407</b>	<b>\$5,288,853</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,472,450	\$4,400,407	\$5,081,853
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,472,450</b>	<b>\$4,400,407</b>	<b>\$5,081,853</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$207,000	\$207,000	\$207,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$207,000</b>	<b>\$207,000</b>	<b>\$207,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,679,450</b>	<b>\$4,607,407</b>	<b>\$5,288,853</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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**DATE: 12/01/2013**

Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	3	Visiting Judge: Appellate	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$171,075	\$250,636	\$364,479
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$171,075</b>	<b>\$250,636</b>	<b>\$364,479</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$171,075	\$250,636	\$364,479
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$171,075</b>	<b>\$250,636</b>	<b>\$364,479</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$171,075</b>	<b>\$250,636</b>	<b>\$364,479</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	4	Local Admin Judge Supplement	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$79,999	\$79,999	\$80,000
2009	OTHER OPERATING EXPENSE	\$747	\$760	\$745
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,746</b>	<b>\$80,759</b>	<b>\$80,745</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$80,746	\$80,759	\$80,745
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$80,746</b>	<b>\$80,759</b>	<b>\$80,745</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$80,746</b>	<b>\$80,759</b>	<b>\$80,745</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	5	District Judges: Travel	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
2005	TRAVEL	\$361,659	\$338,100	\$338,200
2009	OTHER OPERATING EXPENSE	\$550	\$100	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$362,209</b>	<b>\$338,200</b>	<b>\$338,200</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$362,209	\$338,200	\$338,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$362,209</b>	<b>\$338,200</b>	<b>\$338,200</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$362,209</b>	<b>\$338,200</b>	<b>\$338,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	6	Judicial Salary Per Diem	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1002	OTHER PERSONNEL COSTS	\$147,011	\$190,509	\$169,700
2005	TRAVEL	\$940	\$1,391	\$1,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$147,951</b>	<b>\$191,900</b>	<b>\$171,100</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$147,951	\$191,900	\$171,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$147,951</b>	<b>\$191,900</b>	<b>\$171,100</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$147,951</b>	<b>\$191,900</b>	<b>\$171,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	7	MDL Salary and Benefits	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$158,000	\$158,000	\$173,002
2009	OTHER OPERATING EXPENSE	\$1,503	\$1,505	\$1,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$159,503</b>	<b>\$159,505</b>	<b>\$174,502</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$159,503	\$159,505	\$174,502
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$159,503</b>	<b>\$159,505</b>	<b>\$174,502</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$159,503</b>	<b>\$159,505</b>	<b>\$174,502</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            2    Prosecutor Salaries and Payments

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Prosecutor Salaries and Payments

Service Categories:

STRATEGY:    1    District Attorneys: Salaries

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$500,000	\$500,000	\$737,227
2009	OTHER OPERATING EXPENSE	\$5,000	\$4,333	\$4,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$505,000</b>	<b>\$504,333</b>	<b>\$741,727</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$294,585	\$277,666	\$412,427
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$294,585</b>	<b>\$277,666</b>	<b>\$412,427</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$210,415	\$226,667	\$329,300
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$210,415</b>	<b>\$226,667</b>	<b>\$329,300</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$505,000</b>	<b>\$504,333</b>	<b>\$741,727</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>5.0</b>

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Agency code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY: 2 Professional Prosecutors: Salaries

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$18,399,946	\$18,475,877	\$20,996,391
2009	OTHER OPERATING EXPENSE	\$175,839	\$168,051	\$168,000
4000	GRANTS	\$125,000	\$114,583	\$115,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,700,785</b>	<b>\$18,758,511</b>	<b>\$21,279,391</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,959,260	\$9,622,839	\$12,100,563
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,959,260</b>	<b>\$9,622,839</b>	<b>\$12,100,563</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$8,741,525	\$9,135,672	\$9,178,828
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,741,525</b>	<b>\$9,135,672</b>	<b>\$9,178,828</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$18,700,785</b>	<b>\$18,758,511</b>	<b>\$21,279,391</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>149.0</b>	<b>149.0</b>	<b>151.0</b>



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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            2    Prosecutor Salaries and Payments

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Prosecutor Salaries and Payments

Service Categories:

STRATEGY:    3    Felony Prosecutors: Salaries

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$271,500	\$271,500	\$307,515
2009	OTHER OPERATING EXPENSE	\$2,715	\$2,715	\$2,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$274,215</b>	<b>\$274,215</b>	<b>\$310,215</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$159,960	\$140,387	\$178,187
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$159,960</b>	<b>\$140,387</b>	<b>\$178,187</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$114,255	\$133,828	\$132,028
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$114,255</b>	<b>\$133,828</b>	<b>\$132,028</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$274,215</b>	<b>\$274,215</b>	<b>\$310,215</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            2    Prosecutor Salaries and Payments

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Prosecutor Salaries and Payments

Service Categories:

STRATEGY:    4    Prosecutors Subchapter C

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$136,023	\$136,023	\$136,023
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$136,023</b>	<b>\$136,023</b>	<b>\$136,023</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$136,023	\$136,023	\$136,023
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$136,023</b>	<b>\$136,023</b>	<b>\$136,023</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$136,023</b>	<b>\$136,023</b>	<b>\$136,023</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            2    Prosecutor Salaries and Payments

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Prosecutor Salaries and Payments

Service Categories:

STRATEGY:     5    Felony Prosecutors: Travel

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
2005	TRAVEL	\$156,894	\$173,495	\$173,500
2009	OTHER OPERATING EXPENSE	\$4,965	\$5,005	\$5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$161,859</b>	<b>\$178,500</b>	<b>\$178,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$161,859	\$178,500	\$178,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$161,859</b>	<b>\$178,500</b>	<b>\$178,500</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$161,859</b>	<b>\$178,500</b>	<b>\$178,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            2    Prosecutor Salaries and Payments

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Prosecutor Salaries and Payments

Service Categories:

STRATEGY:    6    Felony Prosecutors: Expenses

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$3,949,584	\$3,961,747	\$4,028,583
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,949,584</b>	<b>\$3,961,747</b>	<b>\$4,028,583</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$3,949,584	\$3,961,747	\$4,028,583
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,949,584</b>	<b>\$3,961,747</b>	<b>\$4,028,583</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$3,949,584</b>	<b>\$3,961,747</b>	<b>\$4,028,583</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:		
STRATEGY:	1	Const. County Judge GR/573 Supplement	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$2,160,000	\$2,164,167	\$2,170,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,160,000</b>	<b>\$2,164,167</b>	<b>\$2,170,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,080,000	\$1,084,167	\$1,095,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,080,000</b>	<b>\$1,084,167</b>	<b>\$1,095,000</b>
<b>Method of Financing:</b>				
	573 Judicial Fund	\$1,080,000	\$1,080,000	\$1,075,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,080,000</b>	<b>\$1,080,000</b>	<b>\$1,075,000</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$2,160,000</b>	<b>\$2,164,167</b>	<b>\$2,170,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:		
STRATEGY:	2	Const. County Judge 573 Supplement	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$1,207,185	\$1,292,463	\$1,349,397
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,207,185</b>	<b>\$1,292,463</b>	<b>\$1,349,397</b>
<b>Method of Financing:</b>				
	573 Judicial Fund	\$1,207,185	\$1,292,463	\$1,349,397
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,207,185</b>	<b>\$1,292,463</b>	<b>\$1,349,397</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$1,207,185</b>	<b>\$1,292,463</b>	<b>\$1,349,397</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:		
STRATEGY:	3	Statutory County Judge 573 Supplement	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$17,574,703	\$17,625,000	\$19,815,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$17,574,703</b>	<b>\$17,625,000</b>	<b>\$19,815,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$0	\$0	\$2,114,579
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,114,579</b>
<b>Method of Financing:</b>				
	573 Judicial Fund	\$17,574,703	\$17,625,000	\$17,700,421
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$17,574,703</b>	<b>\$17,625,000</b>	<b>\$17,700,421</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$17,574,703</b>	<b>\$17,625,000</b>	<b>\$19,815,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:		
STRATEGY:	4	Statutory Probate Judge Supplement	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$1,298,110	\$1,363,206	\$1,349,702
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,298,110</b>	<b>\$1,363,206</b>	<b>\$1,349,702</b>
<b>Method of Financing:</b>				
	573 Judicial Fund	\$1,298,110	\$1,363,206	\$1,349,702
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,298,110</b>	<b>\$1,363,206</b>	<b>\$1,349,702</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$1,298,110</b>	<b>\$1,363,206</b>	<b>\$1,349,702</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



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GOAL:	4	Special Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Special Programs	Service Categories:		
STRATEGY:	1	Asst. Prosecutor Longevity Pay	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$4,115,566	\$4,254,387	\$4,044,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,115,566</b>	<b>\$4,254,387</b>	<b>\$4,044,000</b>
<b>Method of Financing:</b>				
	303 Asst. Prosecutor Supplement Fund	\$4,115,566	\$4,254,387	\$4,044,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$4,115,566</b>	<b>\$4,254,387</b>	<b>\$4,044,000</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$4,115,566</b>	<b>\$4,254,387</b>	<b>\$4,044,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/01/2013**

Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            4    Special Programs

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Special Programs

Service Categories:

STRATEGY:    2    County Attorney Supplement

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$5,427,083	\$5,427,083	\$6,124,134
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,427,083</b>	<b>\$5,427,083</b>	<b>\$6,124,134</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$2,939,598	\$2,767,340	\$3,494,931
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,939,598</b>	<b>\$2,767,340</b>	<b>\$3,494,931</b>
<b>Method of Financing:</b>				
	573 Judicial Fund	\$2,487,485	\$2,659,743	\$2,629,203
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$2,487,485</b>	<b>\$2,659,743</b>	<b>\$2,629,203</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$5,427,083</b>	<b>\$5,427,083</b>	<b>\$6,124,134</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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**DATE: 12/01/2013**

Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            4    Special Programs  
OBJECTIVE:    1    Special Programs  
STRATEGY:    3    Witness Expenses

Statewide Goal/Benchmark:      0    0

Service Categories:

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,407,250	\$1,401,250	\$1,401,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,407,250</b>	<b>\$1,401,250</b>	<b>\$1,401,250</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,407,250	\$1,401,250	\$1,401,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,407,250</b>	<b>\$1,401,250</b>	<b>\$1,401,250</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$1,407,250</b>	<b>\$1,401,250</b>	<b>\$1,401,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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**DATE: 12/01/2013**

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GOAL:	4	Special Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Special Programs	Service Categories:		
STRATEGY:	4	Public Integrity Unit, Travis County	Service:	07	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$2,942,395	\$3,092,738	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,942,395</b>	<b>\$3,092,738</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,172,343	\$1,211,925	\$0
	8042 Insurance Maint. Tax Fees	\$1,050,134	\$1,095,700	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,222,477</b>	<b>\$2,307,625</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	6 State Highway Fund	\$719,918	\$785,113	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$719,918</b>	<b>\$785,113</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE:</b>		<b>\$2,942,395</b>	<b>\$3,092,738</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	4	Special Programs		Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Special Programs		Service Categories:		
STRATEGY:	5	Special Prosecution Unit, Walker County		Service:	07	
				Income:	A.2	
				Age:	B.3	

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$4,624,496	\$4,349,430	\$5,098,893
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,624,496</b>	<b>\$4,349,430</b>	<b>\$5,098,893</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$3,260,548	\$2,985,482	\$3,631,059
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,260,548</b>	<b>\$2,985,482</b>	<b>\$3,631,059</b>
<b>Method of Financing:</b>				
	444 Interagency Contracts - CJG	\$1,363,948	\$1,363,948	\$1,467,834
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,363,948</b>	<b>\$1,363,948</b>	<b>\$1,467,834</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$4,624,496</b>	<b>\$4,349,430</b>	<b>\$5,098,893</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            4    Special Programs

Statewide Goal/Benchmark:      0    0

OBJECTIVE:    1    Special Programs

Service Categories:

STRATEGY:    6    Death Penalty Representation

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$39,081	\$21,754	\$25,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$39,081</b>	<b>\$21,754</b>	<b>\$25,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$39,081	\$21,754	\$25,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$39,081</b>	<b>\$21,754</b>	<b>\$25,000</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$39,081</b>	<b>\$21,754</b>	<b>\$25,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:	4	Special Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Special Programs	Service Categories:		
STRATEGY:	7	National Center for State Courts	Service:	01	Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$416,753	\$438,397	\$456,896
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$416,753</b>	<b>\$438,397</b>	<b>\$456,896</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$416,753	\$438,397	\$456,896
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$416,753</b>	<b>\$438,397</b>	<b>\$456,896</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$416,753</b>	<b>\$438,397</b>	<b>\$456,896</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            4    Special Programs

Statewide Goal/Benchmark:            0    0

OBJECTIVE:    1    Special Programs

Service Categories:

STRATEGY:    8    Juror Pay

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$8,728,284	\$8,059,829	\$10,881,700
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,728,284</b>	<b>\$8,059,829</b>	<b>\$10,881,700</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$8,728,284	\$8,059,829	\$10,881,700
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$8,728,284</b>	<b>\$8,059,829</b>	<b>\$10,881,700</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$8,728,284</b>	<b>\$8,059,829</b>	<b>\$10,881,700</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            4    Special Programs

Statewide Goal/Benchmark:            0    0

OBJECTIVE:    1    Special Programs

Service Categories:

STRATEGY:    9    Indigent Inmate Expense

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$49,422	\$393,271	\$25,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$49,422</b>	<b>\$393,271</b>	<b>\$25,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$49,422	\$393,271	\$25,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$49,422</b>	<b>\$393,271</b>	<b>\$25,000</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$49,422</b>	<b>\$393,271</b>	<b>\$25,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **241**      Agency name: **Judiciary Section, Comptroller's Department**

GOAL:            4    Special Programs

Statewide Goal/Benchmark:            0    0

OBJECTIVE:    1    Special Programs

Service Categories:

STRATEGY:    10    Montgomery Co. – 435th District Court Staff

Service:    07      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	4000 GRANTS	\$203,716	\$200,953	\$228,065
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$203,716</b>	<b>\$200,953</b>	<b>\$228,065</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$203,716	\$200,953	\$228,065
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$203,716</b>	<b>\$200,953</b>	<b>\$228,065</b>
	<b>TOTAL, METHOD OF FINANCE:</b>	<b>\$203,716</b>	<b>\$200,953</b>	<b>\$228,065</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$137,464,786</b>	<b>\$137,569,152</b>	<b>\$150,944,623</b>
<b>METHODS OF FINANCE:</b>	<b>\$137,464,786</b>	<b>\$137,569,152</b>	<b>\$150,944,623</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>608.8</b>	<b>610.8</b>	<b>616.0</b>

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget

**DATE: 12/01/2013**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **241**Agency name: **Judiciary Section, Comptroller's Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>303</u> Asst. Prosecutor Supplement Fund</b>			
Beginning Balance (Unencumbered):	\$1,758,879	\$1,510,574	\$1,500,000
Estimated Revenue:			
3858 Bail Bond Surety Fees	4,132,896	4,255,844	4,300,000
Subtotal: Estimated Revenue	4,132,896	4,255,844	4,300,000
<b>Total Available</b>	<b>\$5,891,775</b>	<b>\$5,766,418</b>	<b>\$5,800,000</b>
<b>DEDUCTIONS:</b>			
Payments/Grants to Counties	(4,122,322)	(4,232,442)	(4,044,000)
Transfer to GR	(258,878)	(33,976)	(256,000)
<b>Total, Deductions</b>	<b>\$(4,381,200)</b>	<b>\$(4,266,418)</b>	<b>\$(4,300,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,510,575</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**REVENUE ASSUMPTIONS:****CONTACT PERSON:**

Leonard Higgins

# **IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget

**DATE: 12/01/2013**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>573</u> Judicial Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr. Vehicle Registration Fees	17,156	14,736	15,000
3195 Additional Legal Services Fee	2,211,185	2,293,651	2,500,000
3704 Court Costs	64,309,888	64,041,679	66,127,092
3709 District Court Suit-Filing Fee	12,363,785	12,481,795	12,500,000
3711 Judicial Fees	919,043	836,895	800,000
3717 Civil Penalties	10,006,600	259,480	250,000
3719 Fees/Copies or Filing of Records	2,599	7,962	5,000
3725 State Grants Pass-thru Revenue	2,494,586	2,490,654	2,495,000
3777 Default Fund - Warrant Voided	127	0	0
Subtotal: Estimated Revenue	92,324,969	82,426,852	84,692,092
<b>Total Available</b>	<b>\$92,324,969</b>	<b>\$82,426,852</b>	<b>\$84,692,092</b>
<b>DEDUCTIONS:</b>			
Judiciary Salaries/Wages/Benefits	(36,924,628)	(38,590,586)	(41,274,191)
Judiciary Payments/Grants to Counties	(23,618,331)	(24,020,412)	(22,754,021)
Supreme Court	(28,322,671)	(15,949,126)	(16,755,890)
Appellate Courts	(3,459,339)	(3,866,728)	(3,907,990)
<b>Total, Deductions</b>	<b>\$(92,324,969)</b>	<b>\$(82,426,852)</b>	<b>\$(84,692,092)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **REVENUE ASSUMPTIONS:**

## **CONTACT PERSON:**

Leonard Higgins

Texas Comptroller of Public Accounts



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